

DISTRICT ATTORNEYS

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$42,289,100	\$41,684,600	\$41,684,600	- \$1,209,000	- 1.4%	380.90	380.90	380.90	0.00	0.0%
PR	<u>2,382,900</u>	<u>4,655,300</u>	<u>4,311,900</u>	<u>4,201,400</u>	88.2	<u>55.20</u>	<u>42.75</u>	<u>40.00</u>	<u>- 15.20</u>	- 27.5
TOTAL	\$44,672,000	\$46,339,900	\$45,996,500	\$2,992,400	3.3%	436.10	423.65	420.90	- 15.20	- 3.5%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide standard adjustments totaling \$1,739,600 GPR, \$1,834,100 PR, and -6.70 PR positions in 2011-12, and \$1,739,600 GPR, \$1,480,700 PR, and -9.45 PR positions in 2012-13. Adjustments are for: (a) turnover reduction (-\$210,500 GPR annually); (b) removal of noncontinuing elements from the base (-\$150,900 PR and -6.70 PR positions in 2011-12, and -\$504,300 PR and -9.45 PR positions in 2012-13); (c) full funding of continuing salaries and fringe benefits (\$1,851,300 GPR and \$1,985,000 PR annually); and (d) night and weekend differential (\$98,800 GPR annually).

	Funding	Positions
GPR	\$3,479,200	0.00
PR	<u>3,314,800</u>	<u>- 9.45</u>
Total	\$6,794,000	- 9.45

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

Governor: Delete \$2,319,300 GPR and \$188,700 PR annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$4,638,600
PR	<u>- 377,400</u>
Total	- \$5,016,000

3. COMPENSATION FOR ASSISTANT DISTRICT ATTORNEYS -- JUSTICE INFORMATION SYSTEM SURCHARGE

PR	\$2,000,000
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Governor: Create a PR annual appropriation for salaries and fringe benefits of assistance district attorneys funded at \$1,000,000 annually. Funding for the appropriation would be provided from the justice information system surcharge. Require the offices of the district attorneys to work with the Office of State Employment Relations to allocate this funding. The Governor's Executive Budget Book indicates that the intent of this provision would be to increase the retention of experienced prosecutors. [See "Administration -- Justice Information System Surcharge" for additional information.]

[Bill Sections: 697 and 9113(1)]

4. AGENCY BUDGET REDUCTIONS

GPR	- \$49,600
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Governor: Reduce funding by \$24,800 annually associated with a 10% reduction to supplies and other non-personnel costs.

5. FUNDING FOR MILWAUKEE COUNTY CLERKS

PR	- \$35,600
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Governor: Make the following changes to the salary and fringe benefits funding of 6.5 clerks in the Milwaukee County District Attorney's Office who provide clerical services to prosecutors handling violent crime and felony drug violation cases in Milwaukee County's speedy drug and violent crime courts, and unlawful possession or use of firearms cases: (a) provide \$9,900 in 2011-12, and \$19,900 in 2012-13, to fully fund the salary and fringe benefits costs associated with these positions; and (b) reduce funding by \$32,700 annually associated with a 10% reduction in amounts provided to fund their salary and fringe benefits costs. For other appropriations and other agencies, this 10% reduction was typically applied to supplies and other non-personnel costs. Program revenue funding is generated from the \$3.50 special prosecution clerks surcharge which is only collected in Milwaukee County. Base funding for the clerks is \$327,100 annually.

6. DELETION OF GRANT-FUNDED PROSECUTORS

	Funding	Positions
PR	- \$700,400	- 5.75

Governor: Delete \$350,200 and 5.75 permanent, grant-funded prosecutor positions annually whose federal grant funding has been exhausted: (a) 4.0 Violence Against Women Act (VAWA) prosecutors in Milwaukee County; (b) 1.0 Federal Community Development Block Grant prosecutor in Milwaukee County; and (c) 0.75 VAWA prosecutor in Chippewa County.